

DSG(2017)P021

**REPORT TO DOUNREAY STAKEHOLDER GROUP
DOUNREAY SOCIO ECONOMIC ALLIANCE UPDATE, NOVEMBER 2017**

NDA Direct Support

- **Scrabster Harbour Trust:**

NDA funding: £143,000
Impact: 3rd largest fish port in UK

- **Wick Harbour Authority:**

NDA funding: £1M committed for infrastructure
Dounreay funding: £125,000 (design of high water gate)
Impact: Supports business case to attract proportion of Moray East jobs (~300) as well as 90 SSE jobs.

- **Nucleus, the Nuclear and Caithness Archives:**

NDA funding: £21M
Highland Council: provided land for build
Impact: 25 fte jobs

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SAQP awards are one of the Scottish Government's most prestigious events to acknowledge achievements in

planning).

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- **Caithness and North Sutherland Fund:**

NDA funding:	£4M in total
Impact:	1.5 fte jobs created
	£1,673,669 provided to date
	130 projects supported
	£7M total value estimate

- **North Highland Regeneration Fund:**

NDA funding:	£1.85M in total
Impact:	Supported 200 people into employment

- **NDA Stakeholder Summit:**



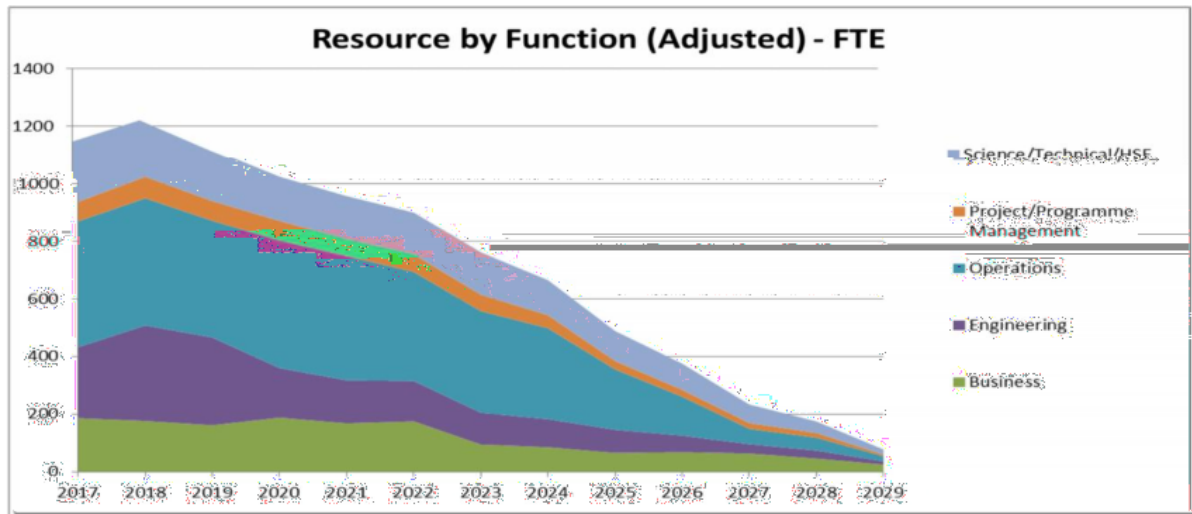
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Dounreay Activities

- Dounreay Socio Economic Budget for 2017/18:

Activity	2017/18	Comments
Delivery of Socio Economic Plan		
Business Development		
Support to CNSRP <ul style="list-style-type: none"> • • • • 		
DSRL Direct Funding <ul style="list-style-type: none"> • • • • • • 	£135,500	
Skills <ul style="list-style-type: none"> • • • • 		
Dounreay Stakeholder Group <ul style="list-style-type: none"> • 		
Carry over funding for 2016/17		
TOTAL	£638,000	

- **Dounreay staffing profile:**



Notes:

1. Information from Dounreay Target FY17/18 Sept-17 baseline
2. Breakdown of resource by function aligns with NDA reporting requirements for SLCs
3. Excludes CNC and Civilian Guard Force
4. Excludes Special Items for Unirradiated Fuels programme
5. Excludes Exotics Site-wide impact BCP.
6. Resources profile will be subject to change as a result of projects not yet on stream

- **Cavendish Nuclear Project:**

- **Scrabster Harbour Trust:**

Funding: £12.5K
Outcome: Supports 403 FTEs direct/indirect/induced
 £25M Gross value added
 £48M output
 £10M (wages/salaries within Caithness)

- **Summary of Scrabster Harbour on Caithness**

Category	Direct	Indirect	Induced	Total
Employment (total number of jobs that Scrabster Harbour supports)				
TOTAL	226 (199)	129 (98)	48 (42)	403 (339)
GVA (£M) (the difference between the output produced and cost of the raw materials and other outputs. Estimate of how much the economic activities attributable to SHT generates on gross value added within Caithness.				
TOTAL	14.1 (10.2)	7.4 (2.5)	3.3 (1.9)	24.8 (14.6)
Income (£M) (Gross wages and salaries associated with the activities supported by SHT.				
TOTAL	5.3 (4.0)	4.0 (1.5)	1.0 (0.8)	10.3 (6.2)
Output (£M) associated with activities supported by SHT.				
TOTAL	30.6 (27.7)	13.5 (6.9)	4.1 (4.2)	48.2 (38.8)

- **Caithness Horizons:**

- **Heritage:**

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SKILLS

- **Science, Technology, Engineering and Mathematics (STEM):**

Funding: £20,000
 Impact: 18 new STEM ambassadors (since Apr 2017)
 74 Dounreay STEM ambassadors (to date)

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Resource: 1 Graduate
 Impact: 105 S6 pupils received information

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- **North Highland College/Dounreay Working Group:**



- **Developing the Young Workforce:**

- **Dounreay Business Ambassadors:**

Resource:

6 Dounreay staff registered as
DYW business ambassadors

- **Engineering Industry Day:**

- **Voluntary redundancies:**

- **New recruits:**

- **Dounreay apprentices:**



- **Approved Apprentice status:**

- **Women in Nuclear:**

PROCUREMENT ACTIVITIES

- Nuclear Directory and supply chain capability:

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**CAITHNESS AND NORTH SUTHERLAND REGENERATION PARTNERSHIP
(CNSRP) PROGRAMME ACTIVITIES**

- Dounreay Socio Economic committed spend for 2017/18:

Activity / Spend (17/18)	Deliverables	Due date	Status
CNSRP Programme Manager funding			
CNSRP Youth Conference			
CNSRP Programme Support	- - -		
Caithness Transport Forum			
Business mentoring project			
Chamber of Commerce			

Activity / Spend (17/18)	Deliverables	Due date	Status
UKVL Sutherland Programme Management support to space project			
Inward Investment secondment			
North Highland College secondment (School link)			
Wick Harbour Authority high water gate protection.		Awaiting clarification of when required.	

CNSRP SECONDMENTS

- Inward Investment secondment:**

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Resource: 0.5 FTE
Activity: 14 business visits to area
17 prospects identified and engaged with.
1 potential lead being pursued
2 bespoke proposition documents
2 generic marketing documents

- North Highland College secondment:**

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Resource: 0.2 FTE
Outcomes: 597 Total applications
476 Enrolments (incl provisionals)
469 Enrolments (16/17)

Campus	Applications	Enrolments

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- **Wick Harbour Authority:**

- **Community Sports Hub:**

- **CNSRP Programme Support:**

PIPELINE PROJECTS

- **Caithness Broch Project:**

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